

2003 Budget

Reduction Items Record - Round II

March 5, 2003

Unit	Reduction Description			FTEs		
		Permanent	Department Total	Vacant	Lay Off	Total
Attorney	no additional reduction		0	-	-	-
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Citizen Services						
	Reduce marketing and promotions	141,000				
	Reduce information and complaint	59,000			1.0	
	General permanent reduction	58,500			1.5	
	Reduce overtime budget	5,294				
			263,794	-	2.5	2.5
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Council						
	Other permanent reductions	88,000	88,000	-	-	-
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Financial Services						
	Maintain accountant I position vacant all year; permanent adjustment for 2004	75,000		1.0		
	Reduce support funding for the Capitol City Partnership in '04	125,000	200,000	1.0	-	1.0
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Fire and Safety Services						
	Decommission three trucks, create two super medics	152,309				
			152,309	-	-	-

General Government Accounts						
	Reapply CDBG funding	100,000				
	\$50,000 from COPP and \$50,000 from Capital City Youth (see PED)					
	Eliminate the workers' compensation incentive fund (see TMS)	100,000				
	Reduce the district councils budget	50,000				
	Reduce the tort liability budget	100,000				
	Reduce the tax forfeited property assessment budget (see Public Works)	184,000				
			534,000	-	-	-

Human Resources						
	Reduce staff	50,000			1.0	
			50,000	-	1.0	1.0

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Human Rights						
	Reduce staff	135,800			2.0	
			135,800	-	2.0	2.0
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Libraries						
	Eliminate a management position (related retirement)	120,873		1.0		
	Eliminate staff in the material management center	55,116		1.0		
	Eliminate staff in the material management center (retirement)	37,967		1.0		
	Reduce hours at branch libraries (some PT staff affected)	150,000			2.7	
			363,956	3.0	2.7	5.7
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LIEP						
	Recognize Sewers Fund financing for 2 animal control officers (sewers rat poison baiting)	88,535				
	Reduce the overtime budget	5,718				
	General permanent reduction	58,500			1.5	
			152,753	-	1.5	1.5

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Mayor's Office						
	Eliminate the vacant support staff position	35,100		1.0		
	Shift the federal lobbyist cost to special funds	15,000				
			50,100	1.0	-	1.0

Parks & Recreation						
	Cease city funding for 9 part time Rec Centers (9 people) 1/1/04	303,966			5.0	
	Reduce wood disposal vehicle rental	75,000				
	Eliminate audit intern	8,806				
	Shift principal designer to special fund	22,716		0.2		
	Reduce architect fees	3,262				
	Reduce purchase of forestry vehicles	12,000				
	Eliminate mileage for previous supervisor reductions	5,000				
	Reduce spending in operations	85,000				
	Reduce overtime budget	32,802				
			548,552	0.2	5.0	5.2

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		Permanent	Department Total			
Planning and Economic Development						
	Reduce general fund support for the City Planning function	250,000			3.0	
	Reduce CDBG funding for currently funded programs (see General Government Accounts)	0				
	Shift the federal lobbyist cost to special funds	15,000				
			265,000	-	3.0	3.0

Police						
	no additional reduction	0				
			0	-	-	-

Public Works						
	indirect impacts from central service charges (shown elsewhere)					
	Adjust assessment rate for uncollectibles (shown in General Government Accounts)					
	Reduce overtime budget	3,518				
			3,518	-	-	-

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Technology & Management Services						
	Reorganize the help desk and restructure Real Estate support (2 layoffs)	100,000			2.0	
	Recover IS costs for Real Estate system through assessments	39,825				
	Eliminate the workers' compensation incentive fund (see general government accounts)	0				
	Eliminate rest of the wellness program	20,000				
	Lay off provisional staff in Cable	74,400			1.0	
	Merge Risk Management into Human Resources	261,000			4.0	
	Eliminate the rest of general fund financing for the design group and lay off 4 design group staff	75,000			4.0	
	Transfer ROW staff to Public Works (special funds) and lay off one manager	459,000			1.0	
	Reduce misc. software contracts and PC Replacement Program	70,400				
	Reduce overtime budget	4,265				
	Focus TMS director on technology and eliminate one vacant staff position in Information Services	116,000		1.0		
		1,219,890		1.0	12.0	13.0
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TOTAL		4,027,672		6.2	29.7	35.9